



# Quarterly Project Management Report

Fourth Quarter  
FY 2005

August 1, 2005

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**Key**

Ü	Milestone/Activity that involves Mayor and Council Action
‰	Milestone/Activity that includes Citizen Involvement
TC	Mayor and Council Goal #1: Create a vibrant Town Center
D	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville’s quality of life
j	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
<	Mayor & Council Goal #4: Strengthen Rockville’s neighborhoods and sense of community
Ÿ	Mayor & Council Goal #5: Enhance the City Government’s performance
M&C	Mayor and Council
PC	Planning Commission

## TC Rockville Town Center Metro Redevelopment

**Description** – The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the *Town Center Master Plan* and the *East Rockville Neighborhood Plan*. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential.

**Project Manager/Team** – Jim Wasilak, CPDS

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – *n/a*

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1    Û Adoption of Town Center Master Plan						10/01
2    Û Adoption of East Rockville Neighborhood Plan						3/04
3    Û Completion/Adoption of Stonestreet Implementation Study				3/05	2/06	
4    % Public meeting to introduce the Station Access Improvements Study				2/04	5/04	5/04
5    Conduct Station Access Improvement Study, including develop and review alternatives for development to present in the Study	9/03		9/03			
6    % Second public meeting						
7    Complete Station Access Improvement Study						
8    Û Complete Town Center Map and Text Amendments				12/02	5/05	
9    Û Complete East Rockville Text and Map Amendment				3/05	11/05	
10    WMATA Joint Development Solicitation (JDS)				7/05	7/06	
11    Begin WMATA Joint Development selection process						
12    WMATA selection of joint developer						
13    WMATA negotiation with selected joint developer						
14    Completion of joint development negotiations						
15    Submission of Use Permit plans for City review						
16    % Approval of Plans by Planning Commission						

#### Notes:

The City asked WMATA to delay the RFP for the joint development solicitation until the summer of 2006.

## TC Stonestreet Avenue Corridor Redevelopment Implementation Strategy Study

**Description** –The Stonestreet Avenue Corridor Redevelopment/Implementation Plan will consider the feasibility of street realignment and recommend redevelopment implementation scenarios. The study will result in a more detailed document to accompany the East Rockville Neighborhood Plan, and will ultimately produce positive impacts on the revitalization of the Corridor itself, as well as surrounding and adjacent neighborhoods. Special attention will be paid to neighborhood impacts as scenarios and recommendations are evaluated. The process incorporates input from all stakeholders in the Stonestreet Avenue Corridor.

**Project Manager/Team** – Jim Wasilak, CPDS/Nancy Williams, CPDS

### Mayor & Council Goal – Create a Vibrant Town Center

**Mayor & Council Expected Outcome** – Set the stage for redevelopment of the Stonestreet Avenue corridor through market forces.

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$245,000	\$165,000	\$80,000			
Revised						
Expended to Date	\$158,784	\$2,883	\$155,901			

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Advertise RFP (Request for Proposal)				2/04		2/04
2 Hold pre-proposal meeting				2/04		2/04
3 Receive proposals				3/04		3/04
4 Conduct interviews with selected responders				3/04		3/04
5 Û Mayor and Council award contract				3/04	4/04	4/04
6 Û Mayor and Council appoint Task Force				3/04	5/04	5/04
7 Û Conduct site visit to Stonestreet Ave. with Task Force				3/04	5/04	6/04
8 Begin survey of existing conditions				3/04	5/04	6/04
9 %oHold 1st Task Force meeting & organize Committees				4/04	5/04	6/04
10 %oBegin Committee meetings				4/04	6/04	7/04
11 %oDraft plan with Consultant/Committees	4/04	5/04	5/04	8/04	9/05	
12 %oPresent preliminary draft at public forum	6/04	6/05	10/05	6/04	10/05	
13 %oTask Force consider potential draft changes	7/04	6/05	10/05	7/04	10/05	
14 %oTask Force complete and approve final draft	9/04	7/05	11/05	9/04	11/05	
15 Û Present draft plan to Planning Commission and Mayor & Council	10/04	9/05		10/04	11/05	
16 %oPlanning Commission Public Hearing	11/04	10/05		11/04	1/06	
17 Û/%oMayor and Council Public Hearing	1/05	12/05		1/05	2/06	
18 Û Review and adoption by Mayor and Council	3/05	2/06		3/05	3/06	

**Notes:** Draft plan received from the consultant in May '05

## TC Town Center Cultural Arts Building

Description – This project is a three story building containing approximately 9,500 square feet of retail space on the ground level and 25,000 square feet of cultural arts space primarily on the second and third floors. Approximately 1,800 square feet of cultural arts space will also be located on the ground level.

Project Manager/Team – Art Chambers, CPDS/Burt Hall, Recreation & Parks

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor and Council Expected Outcome – Design and build a new cultural arts center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$4,956,454	\$0	\$490,833	\$2,604,000	\$1,111,621	\$750,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Funding Included in Town Square Budget					5/03	5/03
2 Û Mayor and Council Worksession				12/03		12/03
3 Û Letter to Rockville Arts Place from Mayor				3/04		3/04
4 Û Mayor and Council select an architect for the exterior design				5/17/04	2/05	3/05
5 MOU with RAP for fundraising & other commitments				7/1/04	10/1/04	12/04
6 A/E design team finalized				2/03/05		3/05
7 Û Mayor and Council Worksession to review designs				9/04	5/05	5/05
8 Create a separate CIP project					6/05	6/05
9 A/E contract awarded	5/05	8/05		5/05	8/05	
10 Planning Commission consider use permit		5/05	5/05		5/05	7/05
11 Û Mayor and Council approval of use permit		6/05	6/05	2/05	6/05	8/05
12 A/E design development phase				Summer 2005		
13 Construction bids received	8/05			8/05		
14 Û Mayor and Council award of construction contract	9/05			9/05		
15 Notice to proceed	10/05			10/05		
16 Begin construction					10/05	
17 Grand opening	Fall 2006			Fall 2006		

Notes:

## TC Town Center Loop Shuttle Service

**Description** – Perform technical and financial feasibility analysis of loop shuttle bus service in and around the Town Center, including coordination with Montgomery County Department of Public Works and Transportation to upgrade Ride-On Service.

**Project Manager/Team** – Katherine Kelly, DPW/ Larry Marcus, DPW; Kerry Sanders, DPW

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

<b>Funding</b>	<b>Total</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$0	\$0	\$0	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

<b>Tasks and Milestones</b>		<b>START</b>			<b>END</b>		
		<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1	Complete the “Study on the Potential for Shuttle Service in the City of Rockville Town Center”				5/03		5/03
2	Receive notice of Federal funding approval for a feasibility study				10/04		12/04
3	Û Report to the M&C the City Manager’s recommendation to use the federal funding for Town Center construction since a shuttle feasibility study is already complete			5/05			5/05
4	Coordinate with Montgomery County Ride-On program staff (last met April 29, 2005)	4/05		4/05	On-going		
5	Monitor Town Center redevelopment and demand for shuttle service	On-going			On-going		
6	Û Provide a written update and assessment of options for the Mayor and Council	TBD			TBD		
7	Develop a detailed project plan/milestones	TBD			TBD		

**Notes:** The overall purpose of this project is to establish transit service that provides frequent and convenient access to the Town Center via a shuttle bus. Phase I addresses service within Town Center and Phase II addresses service in surrounding neighborhoods. The program will either be run by the City or by Montgomery County Ride-On.

As of April 2005, Montgomery County Ride-On staff reports that the County does not have resources to help the City implement a Town Center shuttle. Ride-On is currently focused on maintaining their existing service levels.

## TC Town Center Phase II

Description – This project will result in design guidelines for the area of Town Center north of Beall Avenue developed by an Advisory Group. The long-term goal is to redevelop the area into a mix of retail, residential, hotel or office uses, and a public park.

Project Manager/Team – Art Chambers, CPDS/ Ann Wallas, CPDS

### Mayor & Council Goal – Create a Vibrant Town Center

Expected Outcome – Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned			\$75,000			
Revised						
Expended to Date			\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1    Û M&C authorize Street-Works contract				9/03		9/03
2    Û M&C appoint Phase II Town Center Advisory Group (TCAG)				9/03		9/03
3    %Phase II TCAG initial meeting				10/03		10/03
4    %Phase II TCAG initial meeting w/Street-Works				11/03		11/03
5    %KSI to Planning Commission (Deferral requested)				1/04		1/04
6    %Phase II TCAG meetings with Street-Works				2/04 3/04		2/04 3/04
7    Staff Meeting with Public Works and Recreation & Parks representatives				4/04		4/04
8    Receive staff comments				5/04	6/04	6/04
9    Give staff comments to Street-Works				5/04	6/04	6/04
10   Û Brief PC/M&C and request guidance				7/04		6/04
11   Determine format for meeting with Phase II stakeholders and identify stakeholders				8/04		8/04
12   %Set up meeting with Phase II stakeholders				9/04		10/04
13   Û Provide status report to M&C				11/04		10/04 12/04
14   %Planning Commission consideration				10/04	9/05	
15   Û Mayor and Council consideration of the plan and potential visit to the site				11/04	10/05	

Notes:



## TC Town Center Public Art

**Description** – The City will contract regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center.

**Project Manager/Team** – Burt Hall, Recreation & Parks, Betty Wisda, Arts Programs Supervisor, Kathleen Moran, Arts Program Specialist, Art in Town Center Task Force

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Act.	FY 07 Est.	FY 08 Est.
Planned	\$500,000	-0-	-0-	\$200,000	\$300,000	-0-
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Û Mayor and Council Approve contract for study	2/03			2/03		2/03
2 % Interviews w/ stakeholders	3/03		3/03	7/03		7/03
3 Û Mayor and Council Worksession to discuss recommendations for the Arts & Arts-Related Activities in Town Center	3/04			3/04		3/04
4 % Art in Town Center Task Force (AITC) – focus on permanent art projects for Town Square	5/04		6/04	9/04		1/05
5 % Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	4/04		4/05	4/06	8/06	
6 Û Mayor and Council approve CAC temporary art implementation plan	9/04		2/05	9/04		2/05
7 Û Mayor and Council approval of AITC Task Force permanent public art implementation plan – Town Sq.	10/04	3/05		10/04	3/05	3/05
8 Town Center Public Art Call for Entries distributed – all permanent projects	11/04	4/05	4/05	11/04	4/05	5/05
9 Review and selection of finalists from Call for Entries applicants for permanent projects	2/05	8/05		4/05	9/05-10/05	
10 Review of finalists and selection of artists/specific art commissions for permanent projects	5/05	11/05		8/05	1/06-2/06	
11 Û Mayor and Council approval of specific art commissions	5/05	1/06		8/05	4/06-5/06	
12 Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	9/05	2/06		2/06	11/06-1/07	

**Notes:** The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Projects have been discussed for already-developed sections in Rockville Town Center; such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

## TC Town Center Redevelopment

**Description** – This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 650 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 890 spaces and a 25,000 square foot cultural arts facility. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements.

**Project Manager/Team** – Art Chambers, CPDS/Dominic Del Pozzo, Finance; Catherine Tuck Parrish, City Manager's Office; Paul Glasgow, City Attorney's Office; Scott Ullery, City Manager's Office

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 01 Act.	FY 02 Act.	FY 03 Act.	FY 04 Est.	FY 05 Adopt
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 General Development Agreement						
a) Initial closing on development rights				06/15/04		6/04
b) Final closing on development rights				06/03/04	4/05	4/05
2 M&C approve Parking District Ordinance				03/15/04	05/31/04	5/04
3 Block 4 Purchase/Sale Agreement						
a) Execute condo purchase & sale agreement				05/03/04	2/05	2/05
b) Approve GDA					6/14/04	6/04
c) Closing				10/15/04	4/5/05	4/05
4 Groundbreaking				06/22/04		6/15/04
5 Complete all condemnation action				10/15/04	11/1/04	11/04
6 Complete bond documents for Parking District				04/15/05	10/05	
7 Complete design/entitlements/permits						
a) Use Permits – streets & plaza construction documents				04/15/04	05/14/04	5/04
b) Demolition permit issuance				03/11/04	08/01/04	8/04
c) Site construction permit issuance				04/08/04	06/01/04	6/04
8 Record final subdivision plat				02/18/04	08/10/04	6/14/04
9 Complete construction documents for public parking garages				08/10/04	11/04 – 4/05	4/05
10 Complete Building Permits Issue						
a) Block 5 Permit Issued				07/16/04	1/05	1/05
b) Blocks 1 & 2 Permit Issued				10/06/04	4/15/05	Issued
c) Block 3b Permit Issued					3/30/05	Issued
d) Block 4 Permit Issued				10/06/04	8/15/05	
11 Complete Library building permit issuance				05/26/04	11/15/04	Nov '04

12	Infrastructure/public parking pricing a) Site GMP b) Execute public improvements contract c) Execute public parking contract d) Block 5 parking decks GMP e) Blocks 1 & 2 GMP f) Block 4 GMP				05/13/04 06/03/04 05/20/04 05/20/04 05/20/04 05/20/04 4/30/05	5/20/04 07/26/04 1/18/05 1/18/05 4/30/05 4/30/05 4/30/05	7/04 7/04 3/07/05 3/07/05 3/07/05 3/07/05 4/15/05
13	Completion/Opening a) Maryland Avenue b) Town Square (partial) c) New Market Street				05/01/06 08/01/06 03/30/06	9/8/06 9/8/06 12/27/06	
14	Grand Opening				05/15/07		
15	Library a) Pad delivery b) Library preferred opening				08/19/04 09/30/05	09/15/04 05/31/06	9/04
16	Block 3A – Cultural Arts Bldg/Retail / RAP a) M&C approval b) Retail/RAP building permit issued				08/13/04 02/11/05	2/05 10/15/05	2/05
17	Condominium documents approved				10/06/04	3/05	3/05
	Complete Construction Buildout						
18	Block 5				09/20/06	01/05/07	
19	Block 3B				03/21/07	05/11/07	
20	Block 1 & 2				08/22/07	10/12/07	
21	Block 4				05/25/07	06/22/07	
22	Block 3A Retail/RAP				09/07/06	10/20/06	

**Notes:**

## TC Public Parking Garages

Description – Planning, engineering, construction, and management of three parking garages with 1,699 parking spaces in Town Center.

Project Manager/Team – Art Chambers, CPDS

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Provide parking that will be distinctly “user friendly”

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Û Mayor & Council worksession on parking garage bonds, construction costs and parking rates	3/04		3/04	3/04		3/04
2	Û Mayor & Council approve Parking District Ordinance	3/04		3/04	3/04		3/04
3	Complete construction documents for the garages				8/04		4/05
4	Visit to the rating agency regarding parking garage bonds	5/04		5/04	5/04		5/04
5	Û Mayor & Council worksession on the garage pro forma (parking rates)	9/05			9/05		
6	Complete bond documents for the Parking District				9/05		
7	Rating agency visit to Rockville	8/05			8/05		
8	Bonds sold	9/05			9/05		
9	Construction				On-going		
10	Completion/Opening						

**Notes:**

## TC Town Center Traffic Calming & Construction Traffic Management

**Description** – This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods including circles, chokers, speed humps, signage, and markings.

**Project Manager/Team** – Katherine Kelly/Emad Elshafei, Department of Public Works-Traffic & Transportation

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04 Act.	FY 05	FY 06.	FY 07	FY 08
Planned	\$365,000	\$65,000	\$0	\$150,000	\$150,000	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 % Create Task Force representing surrounding neighborhoods				4/04	12/04	12/04
2 Û Secure funding through CIP process				6/14/04	6/05	6/05
3 Define traffic calming issues				7/2/04	April '05	April '05
4 % Conduct public outreach on construction traffic						
# West End				9/04		9/04
# East Rockville				9/04		9/04
# Lincoln Park				9/04		9/04
# Burgundy Estates				9/04		9/04
# New Mark Commons				9/04		9/04
5 % Conduct public outreach on traffic calming						
# West End				8/04		8/04
# Hungerford/New Mark Commons				8/04		10/04
# Woodley/College Gardens				12/04		11/04
# East Rockville/Lincoln Park				8/04		12/04
6 % Conduct a workshop with all the affected communities to present recommended projects and agree on projects to implement	5/24/05		5/24/05	5/24/05		5/24/05
7 Specify locations and traffic claming mechanisms/measures				10/04	6/05	5/05
8 % Share recommended improvements with the Traffic & Transportation Commission for input	6/04		7/05	7/05		7/05
9 Develop implementation schedule				11/23/04	9/05	
10 Û Update the Mayor and Council on traffic calming outreach and plan	7/05			10/05		
11 Design improvements	1/06			4/28/06	12/06	
12 Construct improvements	1/07			4/28/06	12/07	

**Notes:** Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule.

## TC Town Center Traffic Capacity Analysis

Description – Develop traffic projections for the Town Center network under various development scenarios, and recommend street network improvements to address traffic congestion.

Project Manager/Team – Larry Marcus, Department of Public Works/ Katherine Kelly, Department of Public Works

### Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Hire consultant				3/04		3/04
2 Develop three land development scenarios				5/30/04		6/30/04
3 Calculate the traffic impacts				6/20/04	9/2/04	9/04
4 Û Summarize results for M&C				8/3/04	9/20/04	9/20/04
5 Staff confirm consultant quantitative analysis results				9/04		9/04
6 Consultant identify congestion levels, required mitigation				9/04		9/04
7 Assess feasibility of traffic improvements				10/04	On-going	
8 Û M&C review initial findings				10/04		10/25/04
9 Staff review of additional traffic data compiled by consultants					1/10/05	1/05
10 Û Second M&C worksession on findings and potential improvements				10/04	5/23/05	5/23/05
11 Approve capacity improvements – see Notes				5/05		N/A
12 Obtain permits from outside agencies; coordinate with affected adjacent properties and communities; and design the capacity improvements – see Notes				12/05		N/A
13 Construct capacity improvements – see Notes				10/06		N/A

**Notes:** The Mayor and Council instructed staff to defer the recommended capacity improvements and move forward with pedestrian improvements.

## D APFO Ordinance Review and Revision

**Description** – The APFO will establish standards for public facilities such as transportation (roads, transit, pedestrian facilities, bicycle facilities), schools, water, sewer, and fire protection. New developments will be required to perform studies to evaluate their impact on public facilities and to mitigate unacceptable impacts prior to approval.

**Project Manager/Team** – Deane Mellander, CPDS

### Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

**Expected Outcome** – Adopt an adequate public facilities ordinance

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05.</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned						
Revised						
Expended to Date						

<b>Tasks and Milestones</b>		<b>START</b>			<b>END</b>		
		<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1	Û /%o Mayor & Council worksession				Summer 2004	6/13/05 8/1/05	6/20/05
2	Û Mayor & Council public hearing				Fall 2004	Sept 2005	
3	Û Mayor & Council Discussion and Instruction				Fall 2004	Fall 2005	
4	Û Mayor & Council Introduction and Adoption of Ordinance				Fall 2004	Winter 2005	

**Notes:**

## D Chestnut Lodge Development

**Description** – Chestnut Lodge Properties, Inc. seeks approval to develop 20.43 acres of land known as the Chestnut Lodge Property located on the south side of West Montgomery Avenue (MD Route 28) in accordance with the Special Development Procedures – Planned Residential Unit Development (PRU) – techniques of Article XII, Division 4 of the Rockville Zoning Ordinance. This PRU Exploratory Application proposes the construction of 36 new single-family detached homes, the rehabilitation of the existing “Little Lodge” as a 37<sup>th</sup> single-family home, the rehabilitation of the former Lodge/Woodlawn Hotel into seven luxury condominium units (with its addition) including underground parking. The proposed total number of 44 residential dwelling units on the property is compatible with the Master Plan guidelines.

**Project Manager/Team** – Deanne Mellander, CPDS/Rebecca Torma, Cindy Kebba and Judy Christensen, CPDS

**Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life**

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 DRC review of Exploratory Application with staff	6/9/05		6/9/05	6/9/05		6/9/05
2 DRC review of Exploratory Application with the applicant	6/16/05		6/16/05	6/16/05		6/16/05
3 %o/Û HDC/ PC / M&C viewing of 3-D model	7/05		7/05	7/05		7/21/05
4 %o HDC meeting (applications of demos, courtesy level/concept review of lodge addition, recommendation on PRU)	7/21/05		7/05	7/21/05		7/21/05
6 %o Planning Commission recommendation to M&C	9/21/05			9/19/05		
7 Û Mayor and Council Public Hearing	9/26/05			9/26/05		
8 Û Mayor and Council D&I	10/24/05			10/24/05		
9 Û M&C tentative action date	11/7/05			11/7/05		

**Notes:** On 7/21/05, the HDC completed its review of the Chestnut Lodge Certificate of Approval application HDC2005-00336, completed its review of the Exploratory application PRU2005-00022 and completed its Courtesy review of the Lodge exterior alterations and addition.



## D Lincoln Park Neighborhood Plan

**Description** – The existing Lincoln Park Neighborhood Plan was adopted in 1984. As a result of the Town Center Master Plan, the Mayor and Council determined that a new neighborhood plan was required. The Plan will make recommendations on neighborhood conservation, transportation and historic preservation issues, in addition to providing guidance for redevelopable parcels adjacent to the community.

**Project Manager/Team** – Jim Wasilak, CPDS

### Mayor & Council Goal – Strengthening Rockville’s Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Begin Survey of Existing Conditions/Data Collection						4/02
2 %Community Kickoff meeting						5/02
3 Û Mayor and Council appoint Task Force						7/02
4 %Commence Advisory Group meetings						8/02
5 %Advisory Group discussion						4/03
6 %Preliminary recommendations to Advisory Group						6/03
7 %Draft Plan for Advisory Group review						3/04
8 %Certification of Draft by Advisory Group				5/18/04	8/05	
9 %Presentation of Plan to community				5/25/04	8/05	
10 Completion of Final Draft				5/28/05	8/05	
11 %Public outreach program	6/04	4/05		7/04	9/05	
12 %Planning Commission public hearing	7/04	5/05		7/04	10/05	
13 %Planning Commission approval of Plan	9/04	6/05		9/04	10/05	
14 Û Mayor and Council public hearing	10/04	7/05		10/04	11/05	
15 Û Mayor and Council adoption	12/04	8/05		12/04	12/05	

Notes:

The Lincoln Park Neighborhood Plan and the Lincoln Park Preservation Plan will be reviewed and approved together.

## D Lincoln Park Preservation Project

**Description** – Preparation of a Neighborhood Preservation /Conservation Plan to preserve streetscape and historical character of Lincoln Park Community.

**Project Manager/Team** – Jim Wasilak, CPDS/ Judy Christensen, CPDS, Shelby Spillers, CPDS

**Mayor & Council Goals** – Ensure New Development Citywide Enhances Rockville’s Quality of Life; and Strengthen Rockville’s Neighborhoods and Sense of Community

**Mayor & Council Expected Outcome** – n/a

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05.</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned						
Revised						
Expended to Date						

  

<b>Tasks and Milestones</b>		<b>START</b>			<b>END</b>		
		<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1	% Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District						2/04
2	Begin Survey of Existing Conditions/Data Collection	2/05			7/05	8/05	
3	Lincoln Park Advisory Group approves Draft Plan and recommends to M&C				5/04	1/31/05	
4	%Community meeting on Neighborhood plan				5/18/04	7/20/04	1 <sup>st</sup> - 7/10/04
5	% HDC Boundary Review and Recommendation to M&C				5/20/04	6/17/04	6/17/04
6	%Community meeting on preservation strategies				5/26/04	7/20/04	7/20/04
7	Lincoln Park MAP authorization				5/24/04	7/26/04	7/26/04
8	%First meeting with Preservation Committee				6/2/04	8/04	8/10/04
9	%Second meeting with Preservation Committee				6/16/04	8/04	8/24/04
10	Survey of Lincoln Park structures				9/30/04		9/30/04
11	%Preservation committee meetings			Added 2/3,3/3 4/7 and 5/5 2005	Spring '04	10/7/04 11/4/04 12/2/04 1/6/05	10/7/04 11/4/04 12/2/04
12	Prepare guidelines with committee			2/3/2005	10/04	6/05	6/05
13	Briefing on neighborhood conservation plan method to M&C	12/04	6/05		12/04	7/25/05	7/25/05
14	%Community Consensus Meeting and recommendation	9/04	5/05		9/04	8 /05 and 9/05	
15	%Public outreach program	5/04		5/04	6/05	8-9/05	
16	%Planning Commission public hearing	11/04	6/05		11/04	10/05	
17	Lincoln Park MAP public hearing	11/04	7/05		11/04	11/05	

**Notes:** The Preservation Plan will be presented to the community as a component of the Neighborhood Plan. Information on both projects will be presented at community meetings, but the Mayor and Council will adopt the Community Preservation Plan separately.

## D Rockville Pike Corridor Plan

**Description** – This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities.

**Project Manager/Team** – Jim Wasilak, Mayra Bayonet, CPDS

### **Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life**

Mayor & Council Expected Outcome – Review and revise the Rockville Pike Corridor Plan

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$215,000			\$107,500	\$107,500	
Revised						
Expended to Date						

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Assemble Resource Team				5/04	7/04	9/04
2 Data collection and mapping				7/04	8/04	9/04 (prelim data)
3 Û Mayor and Council worksession				6/04	10/04	10/04
4 Prepare outreach program				8/04	10/04	12/3/04
5 Prepare public outreach report				10/04	1/05	1/15/05
6 % Conduct issues survey or focus group				9/13/04	10/04	11/16/04
7 Design Web page				10/04		11/15/04
8 % Community kick off meeting				11/04	12/04	12/18/04
9 Revise and finalize RFP for consultants				7/04	9/05	
10 Advertise RFP				8/2/04	9/05	
11 Prepare outreach program				10/04	12/05	
12 Receive proposals				9/10/04	10/05	
13 Conduct interviews				9/27/04	10/05	
14 Select finalist; award contract				10/04	11/05	
15 % Obtain plan initiation and process approval from Mayor and Council				10/04	1/06	
16 % Conduct 1 <sup>st</sup> Community Forum – Vision Charette (Consultant)				2/06		
17 Update web page				On-going		
18 Prepare technical reports (Consultant)				10/04	10/06	
19 Draft plan initiation (Consultant)				5/06		
20 % Conduct 2 <sup>nd</sup> Community Forum – Land Use Charette (Consultant)				7/06		
21 % Conduct 3 <sup>rd</sup> Community Forum – Urban Design Charette (Consultant)				10/06		
22 Finalize draft Plan				6/05	1/07	
23 % Present draft Plan to the community				5/05	2/07	

24	Û /% Present draft Plan to Planning Commission/ Mayor & Council				7/05	3/07	
25	% Planning Commission Public Hearing				9/05	5/07	
26	% Planning Commission approval				11/05	7/07	
27	Û Mayor & Council Public Hearing				12/05	9/07	
28	Û Mayor and Council approval				2/06	10/07	

## D Twinbrook Commons Annexation and Development Approvals

**Description** – Development of the 26-acre WMATA site with 1,595 residential units, 220,000 sq. ft. of commercial retail space, and 330,000 sq.ft. of office space.

**Project Manager/Team** – Deane Mellander, CPDS

### **Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life**

**Mayor & Council Expected Outcome** – Set the stage for redevelopment of the area around the Twinbrook Metro Station

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05.</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned						
Revised						
Expended to Date						

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 WMATA authorize filing of annexation agreement				5/04	7/04	7/04
2 Û M&C acceptance of ZTA				8/04	8/04	8/04
3 Û M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date				5/04	9/04	9/04
4 Û M&C Worksession				5/04	10/04	10/04
5 % Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation				6/9/04	11/17/04	12/15/04
6 Û M&C public hearing on ZTA, CMA, and Annexation				6/21/04	12/6/04	1/10/04
7 Û M&C discussion and instruction on ZTA, CMA, Annexation				7/12/04	2/7/05	3/7/05
8 Û M&C introduction of ordinance to amend Zoning Map				8/3/04	5/2/05	5/2/05
9 Û M&C introduction of ordinance to amend ZMA				8/3/04	4/4/05	4/4/05
10 Û Adopt resolution to enlarge corporate boundary				9/13/04	5/2/05	5/2/05
11 Û M&C authorize execution of annexation agreement				9/13/04	5/2/05	5/2/05
12 Û Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA				9/13/04	5/16/05	5/16/05
13 Û Action by Mayor and Council on PDP				9/13/04	4/4/05	4/4/05
14 % Action by Planning Commission on USE Permit				10/13/04	6/28/05	6/28/05
15 45-Day Time Frame for Annexation Period				10/29/04	6/17/05	6/17/05
16 Chapman Ave Abandonment Public Hearing				7/11/05		7/11/05
17 Chapman Ave Abandonment Adoption				7/25/05		7/25/05
18 Receive Final Record Plats				10/13/04	9/1/05	
19 % Final Record Plats to the Planning Commission				9/14/05		

**Notes:**

## D Twinbrook Metro Area Redevelopment Study

**Description** – Development around the Twinbrook Metro station area follows the guidance found in the Rockville Pike Corridor Neighborhood Plan, which was adopted in 1989. That plan established the Twinbrook Metro Performance District, which envisions urban, transit-oriented mixed-use development around the station and provides for an optional method of development to achieve the Plan’s objectives. Review of the performance district policies will be incorporated in the review of the Rockville Pike Plan.

**Project Manager/Team** – Jim Wasilak/Mayra Bayonet, CPDS

### Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$500,000			\$400,000	\$100,000	
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Assemble resource team				5/04	7/04	9/15/04
2 Collect preliminary data				7/04	8/04	9/27/04
3 Û /%oJoint Planning Commission/Mayor & Council worksession for initial discussions				7/04	10/11/04	10/04
5 %oCommunity issues survey/focus group				9/04	10/04	10/16/04
6 Design and develop web page				10/04		11/15/04
7 %oHost “kick-off” public meeting				11/04	12/04	12/8/04
8 Prepare public outreach report				10/04	1/05	1/15/05
9 Prepare and Finalize RFP for consultants				7/04	9/05	
10 Receive RFP responses, conduct interviews				9/04	10/05	
11 Select finalist among contract consultants; award contract				10/04	11/05	
12 Û /%oObtain plan initiation and process approval from M&C;				10/04	1/06	
13 %oConduct1st Community Forum Vision Charette (Consultant)				2/06		
14 Prepare technical report (Charette) Consultant					10/06	
15 Updated Web Page				On going		
16 Draft Plan Initiation - Consultant				5/06		
17 Plan Process Approval				10/04	1/06	
18 %oConduct 2Community Forum- Land Use – Charette (Consultant)				7/06		
19 %oConduct 3Comunity Forum-Urban Design – Charette (Consultant)				10/06		
20 Finalize draft plan				6/05	1//07	
21 %oPresent draft Plan to the community				5/05	2/07	
22 Û /%oPresent draft plan to the Planning Commission/Mayor & Council				7/05	3/07	

23	%oPlanning Commission public hearing				9/05	5/07	
24	%oPlanning Commission approval of plan				11/05	7/07	
25	Ù/%oMayor & Council public hearing				12/05	9/07	
26	Ù Mayor & Council approval of plan				2/06	10/07	

**Notes:**

This Plan is a part of the Rockville Pike Corridor Neighborhood Plan process; however, focused resources may be devoted exclusively to the Metro area during the Plan development.

## D Twinbrook Metro Area Sector Plan (M-NCPPC)

**Description** – Park and Planning staff have been working with the business community and nearby to develop a Plan for the County area in the vicinity of the Twinbrook Metro station. The general direction is for transit-oriented development near the Metro station, with a technology center and additional residential communities nearby.

**Project Manager/Team** – Jim Wasilak, CPDS

### **Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life**

**Mayor & Council Expected Outcome** – Set the stage for redevelopment of the area around the Twinbrook Metro Station

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05.</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned						
Revised						
Expended to Date						

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
<b>1</b> Purpose and outreach report to the County Planning Board				11/03		11/03
<b>2</b> %Community kick off meeting				6/04		6/04
<b>3</b> %Public workshops				7/04		7/04
<b>4</b> %Public meetings on potential plan scenarios				9/04		10/04
<b>5</b> Develop staff draft	9/04			12/04	8/05	
<b>6</b> Present staff draft to County Planning Board				12/04	8/05	
<b>7</b> %Planning Board public hearing				1/05	9/05	
<b>8</b> Planning Board worksessions	2/05			6/05	9/05	
<b>9</b> Planning Board Final Draft Plan	8/05			8/05	11/05	
<b>10</b> %County Council public hearing and worksessions	9/05			2/06	12/05	
<b>11</b> Adoption	2/06			2/06		

#### **Notes:**

City staff has been attending meetings and coordinating as necessary throughout the process. City staff met with M-NCPPC on July 12, 2005. The revised schedule above reflects that discussion.



## D Twinbrook Neighborhood Plan

Description – The Twinbrook neighborhood is located both north and south of Veirs Mill Road. The City is updating the Twinbrook Neighborhood Plan, which will take a detailed look at policies directly affecting the neighborhood including land use, transportation, the environment and public facilities. To ensure that community concerns are addressed, a Citizens' Advisory Group was appointed to review recommendations and to help guide the process as the Plan is developed.

Project Manager/Team – Ann Wallas/Mayra Bayonet/Jennifer Zirkle, CPDS

### Mayor & Council Goal – Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome : Review and revise the Rockville Twinbrook Neighborhood Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$26,500	\$0	\$20,000	\$6,500		
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Assemble Resource Team				5/04	7/04	9/04
2 Begin survey of existing conditions/data collection	7/04	7/04		9/04	11/04	12/04
3 % Conduct outreach to target community groups	7/04	7/04		10/04	10/04	10/04
4 % Hold first community meeting				10/04	11/04	11/04
5 % Solicit Advisory Group participants				10/04	11/04	11/04
6 Û Mayor and Council appoint Advisory Group				11/04	1/05	3/05
7 Conduct site visits to neighborhood			11/04			On-going
8 % Hold first Advisory Group meeting	12/04	4/05	4/05	12/04	4/05	4/05
9 % Draft Plan with Advisory Group	4/05		4/05	11/05		
10 % Presentation of Preliminary Draft at public forum	11/05			12/05		
11 Final Draft completed	11/05			1/06		
12 % Final Draft approved by Advisory Group	11/05			2/06		
13 %/Û Presentation of Draft Plan to Planning Commission, Mayor and Council	1/06			4/06		
14 % Planning Commission Public Hearing	3/06			5/06		
15 % Planning Commission Action				6/06		
16 %/Û Mayor and Council Public Hearing	5/06			7/06		
17 Û Review and adoption by Mayor and Council	5/06			8/06		

Notes:

## D Zoning Ordinance Review & Revision

**Description** –Comprehensive review and revision of the City’s Zoning Ordinance and related code changes to make it more user friendly, to modernize the zoning concepts, and to address issues related to development in residential neighborhoods. The Forest and Tree Preservation Ordinance Revision will be included with the Zoning Ordinance Revision.

**Project Manager/Team** – Deane Mellander, CPDS/ Somer Cross, CPDS

### Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life

**Expected Outcome** – Review and revise the City’s zoning ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$535,000	\$0	\$410,000	\$125,000		
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Assemble Staff Resource Team				May ‘05		June ‘05
2 Û M&C adoption FY06 Budget				June ‘05		June ‘05
3 M&C briefing on program outline				June ‘05		June ‘05
4 Û M&C briefing on outreach program				Sept. ‘05	Oct. ‘05	
5 %Public Outreach – Phase I (Structure of ordinance)				Oct ‘05	Oct ‘05	
6 Û/%M&C and PC briefing on Phase I outcomes				Nov. ‘05		
7 %Public Outreach – Phase II (Substantive revisions to uses and development standards)				Mar ‘06		
8 Û/%M&C and PC briefing on Phase II outcomes				May ‘06		
9 Draft revised Ordinance				Aug. ‘06		
10 RFP for attorney assistance				Aug ‘06		
11 Û Mayor and Council award contract				Sept. ‘06		
12 Retain Attorney				Oct. ‘06		
13 %Public informational meetings				Oct. ‘06		
14 M&C and PC Worksessions on draft Ordinance				Jan. ‘07		
15 Revise Ordinance in final draft format				Feb. ‘07		
16 Û/%Presentation of Text Amendment to PC and M&C				March ‘07		
17 Û M&C authorization to file				March ‘07		
18 %PC public meeting				April. ‘07		
19 %PC Worksessions & recommendations				May. ‘07		
20 Û M&C Public Hearing				June ‘07		
21 Û M&C Worksessions/D&I				Aug. ‘07		
22 Û M&C intro and adoption of Ordinance				Sept. ‘07		

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**Notes:**

In addition to routine updating, staff identified several substantial policy issues to be addressed in the revision. Staff will complete 'white papers' for these issues that require substantial background research and public input. Substantial policy issues include: Mansionization, optional method procedures, adequate public facilities, urban design, overlay zones or conservation districts, encroachments, nonconformities, and parking standards. The **tentative schedule** for discussion of these policy issues over the next few months is:

July 2005 – Worksession on mansionization

August 2005 – Public hearing on APFO

September 2005 – Worksession on optional method procedures and nonconformities

October 2005 – Worksession on accessory structures, urban design and mansionization

November 2005 – Worksession on optional method and urban design

January 2006 – Worksession on land uses

## j Bike/Pedestrian Bridge Over I-270 at MD-28

**Description** –This project funds a series of pedestrian/bicycle bridges that cross I-270 at Maryland 28 and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Darnestown Road and the Fallsgrove Community on the west side of I-270. TEA-21 funding is reimbursable up to \$3,124,421 or 80% of project cost.

**Project Manager/Team** – Betsy Thompson, Recreation & Parks/ Jerry Daus, Recreation & Parks; Mark Wessel, Public Works; Mo Daza, Recreation & Parks;

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

**Expected Outcome** – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05 Act.</b>	<b>FY 06 Est.</b>	<b>FY 07 Est.</b>	<b>FY 08 Est.</b>
Planned	\$4,254,526	\$300,000	\$600,000	\$3,000,000	\$354,526	
Revised						
Expended to Date	\$519,806	\$0	\$519,806			

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 RFP (Request for Proposal) due for 30% design and TEA-21 funding application			3/00			3/00
2 Û Mayor and Council award 30% design contract			4/00			4/00
3 Receive TEA – 21 funding commitment from SHA			3/01			11/01
4 Modify P.O. to include 100% design of project			1/02			2/02
5 %Public meetings			1/01			1/01
6 Û Mayor and Council award contract			1/02			1/02
7 %Public meeting			5/02			5/02
8 Neighborhood Advisory sent			4/02			4/02
9 Û Worksession with Mayor and Council			6/02			6/02
10 Û Update memo to Mayor & Council			3/03			3/03
11 Modify P.O. to include additional artwork design and test pitting			3/03			3/03
12 Û Worksession with Mayor and Council			6/03			6/03
13 %Planning Commission Mandatory Referral Hearing			11/03			11/03
14 Plans submitted to MD SHA for approval to advertise			3/04	11/02	3/04	3/04
15 Approval to advertise received from MD SHA			5/04	12/02	5/04	5/04
16 Construction bid opening			8/04	3/03	8/04	8/04
17 Bids rejected by the M&C			10/04			10/04
18 M&C discussion of potential design changes to the project			12/04	12/04		12/04
19 %Public meeting			1/05			1/05
20 Plans adjusted and resubmitted to SHA for approval to advertise	2/05	3/05	3/05	3/05	4/05	4/05
21 Approval to advertise received from SHA		4/05		4/05	8/05	
22 Construction bid opening	4/05	5/05		7/05	10/05	
23 Concur in award from SHA	8/05			9/05	12/05	
24 Û Contract award by Mayor and Council	9/05	10/05		10/05	1/06	

25	Construction scheduled occur (*original project dates)	5/03*	10/05		3/04*	3/06	
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**Notes:**

This project was delayed due to the redesign required when the bids on the original project were extremely higher than the funds available. The redesign eliminates one of the three planned bridges that cross the ramps on the east side of I-270, which now will be crossed at grade. Several other aspects of this project were scaled back to make it more affordable to construct.

## j Follow Up from the 12/6/04 Worksession with the State Highway Administration

**Description** – The City of Rockville has been coordinating with the State Highway Administration on a number of issues, and has requested some changes to State roads and intersections to improve safety and traffic conditions in the City of Rockville.

**Project Manager/Team** – Larry Marcus, Department of Public Works/ Katherine Kelly, DPW

### **Mayor & Council Goal – Improve Pedestrian & Traffic Safety**

**Mayor & Council Expected Outcome** – Improve pedestrian safety along State roads in Rockville

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05 Act.</b>	<b>FY 06 Est.</b>	<b>FY 07 Est.</b>	<b>FY 08 Est.</b>
Planned						
Revised						
Expended to Date						

<b>Tasks and Milestones</b>		<b>START</b>			<b>END</b>		
		<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1	Û Worksession with SHA to discuss issues of interest	12/6/04		12/6/04	12/6/04		12/06/04
2	Seek firm response from SHA regarding the redesignation of Gude Drive as MD 28 (or 28 Business)			12/07/04	TBD		6/05
3	Based on SHA's decision, implement redesignation and/or explore potential alternatives that SHA may accept (truck route, I-270 signage)	7/1/05			TBD		
4	Assess alternatives for a Gude Drive interchange with SHA	7/1/05			TBD		
5	Meet with Neil Pederson, SHA Administrator	7/1/05		7/1/05	7/1/05		7/1/05
6	Meet with Lee Starkloff, Asst. District Engineer	7/10/05		7/20/05	7/10/05		7/20/05
7	Staff summit with State and County transportation representatives	9/9/05			9/9/05		
8	Û Hold a second worksession with the M&C and SHA to continue discussion of City transportation priorities	Summer '05			7/25/05	9/19/05	
9	%oCoordinate with West End, Woodley Gardens and College Gardens on potential impacts from redesignation and/or new interchange	Depends on SHA direction			Depends on SHA direction		
10	Participate on project team reviewing capacity improvements at Veirs Mill Road and First Street	Ongoing			TBD		
11	Reassess Veirs Mill Road and Broadwood Drive pedestrian safety options	10/17/02			State rejected 2 written requests; next step TBD		

**Notes:** Primary issues/projects include 1) Gude Dr. interchange and redesignation of MD28; 2) staff is part of a SHA-led project team to review capacity improvements and alternatives at MD911/MD586/MD28 –Veirs Mill Rd. and First St.; 3) staff is working with SHA to reassess Veirs Mill Rd. and Broadwood Dr. pedestrian safety options; and 4) staff is part of a SHA-led project to implement Bus Rapid Transit along Veirs Mill Rd.

## j Millennium Trail East (Norbeck Rd)

**Description** – This project funds a 2-mile off-road multi-use trail along Maryland 28 (Norbeck Road) from Gude Dr to Viers Mill Rd. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$735,660 or 80% of project cost.

**Project Manager/Team** – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Est.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$1,102,075					
Revised		\$250,000	\$702,075			
Expended to Date	\$796,225	\$0	\$796,225			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			3/00			3/00
2 Û Mayor and Council award 30% design contract			5/00			5/00
3 Receive TEA – 21 funding commitment from SHA			12/00			12/00
4 %Public meeting			1/01			1/01
5 Modify P.O. to include 100% design of project			2/02			2/02
6 Û Mayor and Council award contract			1/02			1/02
7 %Public meeting			2/02			2/02
8 Neighborhood Advisory sent			4/02			4/02
9 %Planning Commission Mandatory Referral Hearing			6/03			6/03
10 Plans submitted to MD SHA for approval to advertise			6/03			6/03
11 Approval to advertise received from MD SHA			11/03	9/03	10/03	11/03
12 Construction bid opening			1/04	10/03	12/03	1/04
13 SHA Concur in award received			3/04	12/03	1/04	3/04
14 Û Contract award by Mayor and Council			3/04	1/04	2/04	3/04
15 Construction	3/04	6/04	6/04	10/04	4/05	4/05

#### Notes:

Project is complete. Punch list items being addressed. \$422,800 has been reimbursed to date. Final reimbursement will be requested after final payment is made.

## j Millennium Trail South (Wootton Parkway)

**Description** – This project funds a 1-mile off-road multi-use trail along Wootton Parkway from Viers Mill Rd to Edmonston Dr. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$677,913 or 80% of project cost.

**Project Manager/Team** – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor and Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$879,928	\$879,928				
Revised		110,000	\$300,000	\$469,928		
Expended to Date	\$118,070		\$118,070			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 RFP (Request for Proposal) due for 30% design and TEA-21 funding application			9/02			9/02
2 Û Mayor and Council award design contract			10/02	10/02		10/02
3 Receive TEA – 21 funding commitment from SHA			10/02	10/02		10/02
4 Modify P.O. to include 100% design of project			2/03	2/03		2/03
5 Û Mayor and Council award contract			1/03	1/03		1/03
6 Neighborhood Advisory sent			3/03	3/03		3/03
7 %oPublic meeting			3/03	3/03		3/03
8 %oPlanning Commission Mandatory Referral Hearing			8/04	5/04	8/04	8/04
9 Plans submitted to MD SHA for approval to advertise			5/04	11/03	5/04	5/04
10 Approval to advertise received from MD SHA			2/05	1/04	1/05	2/05
11 Construction bid advertisement			3/05	2/04	4/05	4/05
12 Concur in award from MD SHA			5/05	3/04	5/05	6/05
13 Û Contract award by Mayor and Council			7/05	3/04	6/05	7/05
14 Construction	3/04	7/05		11/04	12/05	

#### Notes:

Two developments along this route will impact this project. Archstone Townhomes (Viers Mill and MD 28) and Wootton Crossing (Wootton Pkwy and MD355) are required to construct portions of this path as part of their development agreement. Coordination will occur during construction.



## j Pedestrian Safety Infrastructure Projects – Calvin Lane Sidewalks

**Description** – This project supports the Mayor and Council's goal to create and maintain safe and accessible pedestrian facilities. The sidewalk would be implemented on one side of Calvin Lane (to be determined), between Gladstone Drive and Dean Drive.

**Project Manager/Team** – Katherine Kelly, DPW/Nazar Saleh, Mike Wilhelm, Department of Public Works; Susan Nolde, Rec & Parks

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$160,000	\$0	\$0	\$160,000	\$0	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Field Visits to Determine Cost Estimates	12/1/04		12/1/04	7/30/05		7/30/05
2 %o Neighborhood outreach: “Walking Block” Meeting (staff and residents) to determine alternative	9/20/05			9/20/05		
3 Final alignment determined in coordination with adjacent property owners	10/05			12/05		
4 Design						
5 %o Notice of Final Design to Residents	11/05			11/05		
6 Bid for Construction	2/06			3/06		
7 %o Notice of Construction to Residents	4/06			4/06		
8 Construct Sidewalk	5/06			5/06		

#### Notes:

This project is currently funded through the “Calvin Lane Sidewalk” CIP.

## j Pedestrian Safety Infrastructure Projects - Nelson Street Improvements

**Description** – Design and construct safe crosswalks across Nelson street including pedestrian flashing beacon at the intersection of Nelson and Azalea, advance pavement markings, and crosswalks aligned with the curb cuts. The goal is to protect neighborhood residents crossing Nelson Street (ATD 10,000) at Azalea accessing a recreation area and park on the other side of Nelson Street.

**Project Manager/Team** – Nazar Saleh, Department of Public Works

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

**Mayor & Council Expected Outcome** – To provide a safe transportation network and environment for pedestrians and bicyclists

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$75,000	\$0	\$0	\$0	\$0	\$0
Revised	\$50,000	\$0				
Expended to Date	\$0	\$0				

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 %o Public Process – Phase 1				2/04		2/04
2 %o Project update mailed to residents				3/04		3/04
3 Design	3/1/05			4/30/04		
4 Survey & Engineering	5/1/05			9/27/04	4/30/05	4/05
5 %o Send notice of Final Design to residents for comment	7/7/05			7/7/05		7/15/05
6 %o Construction notice to be sent to residents	8/25/05			8/25/05		
7 Construction	Early Fall 2005			Early fall 2005		

#### Notes:

Street pavement resurfacing will precede Pedestrian Safety Improvements project as part of the City network maintenance.

Construction notice will be sent in August 2005 provided there are no major changes to the design due to the public comment period following step 5.

## j Pedestrian Safety Infrastructure Projects - West End Sidewalks

**Description** – The project will add sidewalks to support pedestrian safety throughout the West End. Phase I, which focuses on improvements leading to Beall Elementary School, includes two sidewalks, one on the west side of Lynch St. from Beall Avenue to Carr Avenue, and one on the west side of Forest Avenue from Beall Avenue to Dawson Avenue. Phase II consists of a sidewalk on Argyle St. from Maryland Ave. to Monroe St.

**Project Manager/Team** – Larry Marcus, Department of Public Works/Nazar Saleh, Katherine Kelly, Mark Wessel, Mike Wilhelm, DPW; Susan Nolde, Rec & Parks

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

**Mayor & Council Expected Outcome** – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06	FY 07	FY 08
Planned	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0
Revised	\$125,000		\$125,000			
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Conduct a Traffic calming and pedestrian safety feasibility study				11/04		11/22/04
2	Prepare a CIP proposal to construct sidewalks				1/05		1/05
3	% Meet with Beall Elementary School officials to discuss pedestrian safety				1/05		1/10/05
4	% Meet with Beall Elementary School PTA to continue pedestrian safety discussions				1/19/05		2/8/05
5	% Meet with Julius West Middle School principal and PTA reps				2/9/05		2/9/05
6	Developed a top ten list of potential safety improvements for West End Civic Association review				2/4/05		2/4/05
7	% Hold three walking block meetings with staff and residents in the three areas impacted by the sidewalk projects				3/05	9/05	
8	Final alignment determined in coordination with adjacent property owners	7/05			8/05		
9	Design Phase I improvements	7/05			8/05	10/05	
10	Notice of Final Design to residents	11/05			11/05		
11	Notice of Construction to residents	4/06			4/06		
12	Construct Phase I Improvements	9/05	10/05		12/05	5/06	
13	% Neighborhood outreach for Phase II	4/05			6/05		
14	Final alignment determined in coordination with adjacent property owners	8/05			10/05		
15	Design Phase II	7/05	11/05		8/05	2/06	
16	Notice of Final Design to residents	3/06			3/06		
17	Bid for Construction	2/06			3/06		
18	Notice of Construction to residents	4/06			4/06		
19	Construct Phase II	9/05	4/06		12/05	5/06	

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**Notes:** 1) No “bid for construction” is included for Phase I, as these sidewalks will be constructed by Mike Wilhelm’s group; 2) Staff recommends that a broader perspective of the environmental impact of West End sidewalks be reviewed with staff, community and Mayor and Council. Flow of water and impact to Watts Branch Stream due to curb and gutter implementation, removal of trees, increases in the amount of impervious surface, and increased storm water management requirements including fees to homeowners should be reviewed.

## j Pedestrian Safety Grant

**Description** – This project involves applying for a \$150,000 SHA grant for pedestrian improvements. The funds are targeted for pedestrian improvements at the intersection of MD 355 and North Washington Street. The project is underway using FY05 City funds. If awarded, the grant funds will reimburse the City for dollars already expended.

**Project Manager/Team** – Carrie Sanders, Department of Public Works

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

**Mayor & Council Expected Outcome** – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05.</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$149,025	\$0	\$149,025	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0				

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Apply for Funds	7/05			9/05		
2 Application Approval from State Highway Association (SHA) and the Federal Highway Association	9/05			11/05		
3 %Public Process – Phase 1	11/05			12/05		
4 %Project update mailed to residents	12/05			1/06		
5 Design	1/06			3/06		
6 Survey & Engineering	3/06			4/06		
7 %Send Construction Notice to Residents	4/06			4/06		
8 Construction	5/06			7/06		

**Notes:**

## j Pedestrian Safety Improvements at State & County Owned Intersections

Description – This project assesses pedestrian safety at key intersections of State and County roads in Rockville, and plans and coordinates improvements from concept to implementation. The State implements the improvements.

Project Manager/Team – Larry Marcus, DPW/ Katherine Kelly, DPW

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Inventory existing infrastructure				11/03		11/03
2 % Determine safety ratings				1/04		1/04
3 Identify sub-par and poor intersections				5/04		6/04
4 % Work with Traffic & Transportation Commission to prioritize intersection approaches				7/04		6/04
5 Û Report to the M&C				7/04		8/04
6 % Work with Traffic & Transportation Commission to recommend Phase I improvements				8/04		8/04
7 Send a letter to the State requesting the improvements				9/04		8/04
8 First set of Improvements – Phase I - complete				7/31/05		
9 Track improvements to pedestrian safety at the first “priority” - Phase I - intersections	12/04			On-going		On-going
10 Û Worksession with M&C				9/04	12/04	12/6/04
11 % Work with the Traffic & Transportation Commission to prioritize more intersections that need improvements – Phase II				9/28/04	9/05	4/26/05
12 Send letter to the State requesting improvements at Phase II intersections	6/3/05			6/10/05	6/30/05	7/20/05
13 Û Worksession with M&C	7/05	9/19/05		7/05	9/19/05	
14 Track improvements to pedestrian safety at the Phase II intersections	9/05			12/05	Ongoing	

Notes:

Phase I:

1. MD355/King Farm Blvd North leg – install pedestrian indications and crosswalk
2. MD355/King Farm Blvd East leg – install pedestrian indications and crosswalk
3. MD355/West Gude – re-stripe crosswalk
4. MD355/N. Washington St/Hungerford - install pedestrian indications and crosswalk
5. MD355/Washington St. – install pedestrian indications and hatch crosswalk on northwest leg

Phase II:

1. Hungerford Dr/Monroe St/Church St NB/East leg– add crosshatching in crosswalk
2. Hungerford Dr/Monroe St/Church St EB/South leg - add crosshatching in crosswalk
3. Jefferson St/Maryland Ave NB/East leg - add crosshatching in crosswalk

4. MD355/Congressional La SB/West leg - add crosshatching in crosswalk
5. Shady Grove/W Montgomery SB/West leg - add crosshatching in crosswalk
6. Shady Grove/W Montgomery WB/North leg – Add crosswalk
7. Shady Grove/Research Ct. WB/North leg – install crosswalk and ped head
8. Shady Grove/West side, 1 light south of cross with Frederick Rd, SB/West leg - install crosswalk and ped head
9. Frederick/ between W. Gude and Watkins Pond NB/East leg – add crosswalk
10. Falls Rd/Maryland Ave/Potomac Valley SB/West leg - add crosshatching in crosswalk

## j Traffic Calming Projects - Lewis Avenue & Edmonston Drive

**Description** – Conduct a technical feasibility analysis for a traffic control device at the intersection of Lewis and Edmonston Dr.

**Project Manager/Team** – Larry Marcus, DPW/ Emad Elshafie, DPW

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement solutions to address speeding and traffic volumes on neighborhood streets

<b>Funding</b>	<b>Total</b>	<b>FY 04</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$100,000		\$100,000	\$0	\$0	\$0
Revised						
Expended to Date	\$10,000		\$10,000			

<b>Tasks and Milestones</b>		<b>START</b>			<b>END</b>		
		<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1	%o Work with the community	Ongoing			Ongoing		
2	Hire consultant to conduct signal warrant study						9/04
3	Review consultant study						1/05
4	Draft recommendations				4/05	Fall '05	
5	%o Meet with community to discuss recommendations				5/05	Fall '05	
6	Approve the traffic control measure, if any is needed				6/05	TBD	
7	Design the traffic control measure, if needed				TBD		
8	Implement the traffic control measure, if needed				TBD		

**Notes:** A consultant hired to assess the intersection concluded that a traffic signal is not warranted.

Decisions about traffic control measures will be dependent in part on the Twinbrook Commons development.



## j Traffic Calming Projects – Watts Branch Parkway

Description – Implement traffic calming to improve pedestrian safety at the intersection of Watts Branch Parkway and Aintree Drive where it is difficult for pedestrians to safely cross.

Project Manager/Team – Larry Marcus, Department of Public Works

### Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0				

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	%o Public process/concept				6/28/04		7/04
2	Design				6/30/04	Fall '04	Fall '04
3	%o Meeting with the HOA to discuss the project				10/18/04		10/18/04
4	%o Follow up community meeting				12/1/04		12/04
5	Survey & engineering				8/26/04	Winter '05	Winter '05
6	Construction	6/05			7/05		4/05

**Notes:**

## < **Mattie J.T. Stepanek Park**

**Description** – Design/construct a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball and landscaped areas, basketball and tennis courts with lighting, “Bankshot” basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd.

**Project Manager/Team** – Burt Hall, Recreation & Parks/ Jerry Daus, Steve Mader, Rob Orndorff, Mike Critzer, Dianne Fasolina, Phil Bryan, Chuck Miller, Recreation and Parks

### **Mayor & Council Goal – Strengthen Rockville’s Neighborhoods and Sense of Community**

Mayor & Council Expected Outcome – n/a

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05 Act.</b>	<b>FY 06 Est.</b>	<b>FY 07 Est.</b>	<b>FY 08 Est</b>
Planned	\$2,087,702	\$94,000	\$1,379,702	\$190,000	\$324,000	\$100,000
Revised	\$2,946,490		\$161,662	\$1,615,899	\$584,000	\$585,000
Expended to Date	\$161,662		\$161,662			

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Advertise RFP for park design contract	1/03		1/03	1/03		1/03
2 Receive proposals	3/03		3/03	3/03		3/03
3 Mayor and Council approve bid award for park design	4/03		4/03	4/03		4/03
4 Notice to proceed to consultant	5/03		5/03	5/03		5/03
5 Citizen survey on park design and amenities	7/03		7/03	9/03		9/03
6 Concept design phase	10/03		10/03	3/04		3/04
7 Public meeting to receive citizen comments on park design	5/04		5/04	5/04		5/04
8 Final Phase I bid drawings complete	11/04	6/05			8/05	
9 Advertise construction bids – Phase I of park construction	1/05	7/05			8/05	
10 Award construction contract – Phase I	3/05	9/05			9/05	
11 Park construction – Phase I (includes dog park)	3/05	8/05		12/05	8/06	
12 Phase II design	7/06	8/05		9/06	12/05	
13 Phase II construction	11/06	9/06		6/07	8/07	
14 Phase III design	7/09	8/06		9/09	12/06	
15 Phase III construction	11/09	9/07		6/10	8/08	

#### **Notes:**

Increases in Maryland Program Open Space Funding have resulted in the addition of \$426,000 in grant funding for this project. The construction phasing has been accelerated to complete the park in FY 2008.

## < Noise Studies

**Description** – Quantify noise levels on residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

**Project Manager/Team** – Larry Marcus, Department of Public Works/Katherine Kelly, Department of Public Works

### **Mayor & Council Goal – Strengthen Rockville’s Neighborhoods and Sense of Community**

Expected Outcome – n/a

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05.</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$40,000	\$2,511	\$37,489	\$0	\$0	\$0
Revised						
Expended to Date						

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Task orders sent to three potential contractors						2/04
2 Responses received with modifications requested by DPW						3/04
3 Contractor selected						3/04
4 %oMeeting with Advisory Committee						4/04
5 Initiation meeting with contractors and staff						5/04
6 Distributed a letter to communities identified for noise measurement						Summer '04
7 Evaluate current noise policies and ordinances				8/10/04		9/04
8 Develop a data collection methodology				9/17/04		Summer '04
9 Collect noise data				10/22/04	10/15/04	11/04
10 Develop criteria for evaluating noise impacts				11/3/04		11/04
11 Prioritize areas with noise issues				11/10/04		11/04
12 %oAdvisory Committee, T&T Commission and Environ. Commission discussion				11/16/04		11/04
13 Issue an interim report				11/16/04		12/10/04
14 %oMeet with City staff and Advisory Committee to finalize methodologies and criteria				12/9/04		2/9/05
17 %oSecond Advisory Committee, T&T Commission and Environ. Commission discussion	7/26/05			9/05		
18 Prepare and submit a final report to the M&C				1/20/05	11/05	
19 Staff Develop Comprehensive Transp. Noise Policy	7/25/05			7/06		
20 M&C adopt a policy				7/06		

#### **Notes:**

Neighborhoods monitored: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE.

## < Study of Initiatives to Expand Senior and Other Affordable Housing Opportunities

Description – Expansion of affordable housing opportunities for senior citizens and other targeted citizens

Project Manager/Team – Ed Duffy, CPDS

### **Mayor & Council Goal – Strengthen Rockville’s Neighborhoods and Sense of Community**

Expected Outcome – Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)

<b>Funding</b>	<b>Total</b>	<b>FY 01 Act.</b>	<b>FY 02 Act.</b>	<b>FY 03 Act.</b>	<b>FY 04 Est.</b>	<b>FY 05 Adopt</b>
Planned						
Revised						
Expended to Date						

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1    Û Share information with the Mayor and Council on how other jurisdictions are addressing affordable housing needs				Oct '04	Nov '04	Nov '04
2    Û Initial discussion with Mayor and Council regarding specific initiatives				Nov '04		Nov '04
3    Refine/define draft work plan and prepare a “white paper” on potential affordable housing strategies				Dec '04	Sept '05	
4    Û Present “white paper” and draft work plan to the Mayor and Council				Feb. '05	Oct. '05	
5    Receive comments from Mayor and Council				June '05	Oct. '05	
6    Prepare revisions to MPDU Ordinance				Aug. '05	Dec. '05	
7    Worksession on revisions				Sept. '05	Jan. '06	
8    Public Hearing on revisions				Oct. '05	Feb. '06	
9    Mayor & Council adopt revisions				Nov. '05	Mar. '06	

**Notes:**

## < Thomas Farm Community Center

**Description** – Design and construction of a community recreation center in the Falls Grove area. Concept plan includes a gymnasium, two multi-purpose rooms, fitness center, game room, patio, locker rooms, kitchenette, offices, storage and parking.

**Project Manager/Team** – Burt Hall, Recreation & Parks/ Chris Heckhaus, Phil Bryan, Jerry Daus, Steve Mader, Mike Critzer, Rob Orndorff, Martha Coester, Neal Owens, Jill Hall, Lorraine Schack, Joyce Staub/ Recreation & Parks.

### **Mayor & Council Goal – Strengthen Rockville’s Neighborhoods & Sense of Community**

Mayor & Council Expected Outcome – n/a

<b>Funding</b>	<b>Total</b>	<b>FY 05 Act.</b>	<b>FY 06 Est.</b>	<b>FY 07 Est.</b>	<b>FY 08 Est.</b>	<b>FY 09 Est</b>
Planned	\$3,336,000	\$336,000	\$3,000,000			
Revised	\$3,581,000		\$3,341,000			
Expended to Date	\$240,000	\$240,000				

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Advertise RFP for design consultant	9/04	12/04	12/04			12/04
2 Receive proposals	10/04	3/05	3/05			3/05
3 Û Mayor and Council award contract	11/04	4/05	5/2/05	11/04	5/2/05	5/2/05
4 Notice to Proceed to design consultant	12/04	5/05	5/05	12/04	5/05	5/05
5 % Letter to nearby Civic Associations with info on public input opportunities	3/05		3/05	3/05		3/05
6 % Public Meeting #1 to receive citizen comments on design alternatives (focus on programming)	1/05	6/9/05		1/05	6/9/05	6/9/05
7 Concept design phase	12/04	5/05	5/05	2/05	8/05	
8 % Implement an on-line survey to gather additional feedback from the public	6/05		7/05	10/05		
8 % Public Meeting #2 (focus on design schemes)	3/05	9/05		3/05	9/05	
9 Û Mayor and Council Worksession	5/05	10/05		5/05	10/05	
10 Design development phase	5/05	10/05		9/05	12/05	
11 Complete bid documents	10/05	2/06		10/05	2/06	
12 Advertise construction bids	11/05	3/06		11/05	3/06	
13 Û Mayor and Council award of construction contract	12/05	4/06		12/05	4/06	
14 Construction	1/06	5/06		1/07	5/07	
15 Facility dedication	3/07	6/07		3/07	6/07	

**Notes:** Increases in Maryland Program Open Space Funding have resulted in the addition of \$200,000 in grant funding for this project. The Falls Grove developer also contributed a grant of \$45,000 to be used for site amenities. Given price increases for building materials, fuel, etc. this additional funding will help ensure that the project can be constructed as planned and within budget.

# Y City Hall Improvements

**Description** – The renovation and reorganization of space uses for City Hall offices, workstations, service counters and meeting rooms, and renovation of the former Bouic House to accommodate the Graphics and Printing Shop. There are 226 workspaces in City Hall; the building was originally designed for 160 employees. Upgrades will be completed to address life-safety code compliance, ADA, technology infrastructure and HVAC issues.

**Project Manager/Team** – Burt Hall, Recreation & Parks, Jerry Daus, Recreation & Parks, Maurice Daza, Recreation & Parks, City Hall Renovation Committee (each department is represented)

## Mayor & Council Goal – Enhance the City Government’s Performance

**Expected Outcome** – More efficient use of space in City Hall for employees and serving the residents of Rockville.

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$1,895,289	\$1,895,289	\$1,895,289	\$0	\$0	\$0
Revised			\$2,203,479			
Expended to Date		\$210,767	\$256,316	\$0	\$0	\$0

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1 Û Mayor and Council (M&C) Bid Award for Project Design	8-02			8-02		8-02
2 Û M&C Approve Expansion of Project Scope	2-03			2-03		2-03
3 Û M&C Worksession-Space Plans	5-03			5-03		5-03
4 Detailed Design Phase	5-03			11-03	3-04	3-04
5 Û M&C Award Bouic House Construction Contract	2-04			2-04	4-04	4-04
6 City Hall Project Bid Advertised– Tech Quals for Contractors	3-04			3-04	4-04	4-04
7 City Hall Contractors – Tech Quals – Bids Opened	5-04			5-11-04		5-11-04
8 City Hall Contractors – Priced Construction Proposal Bid Distributed	5-04			5-4-04		5-4-04
9 Priced Construction Bids Opened	6-04			6-16-04		7-04
10 Û M&C Award Construction Contract	7-04	11-04	11-04	7-12-04	11-04	11-1-04
11 Phase I Construction – Finance, new Personnel, 3 <sup>rd</sup> floor bathrooms, new Cable area, Communicating stair from 2 <sup>nd</sup> to 3 <sup>rd</sup> floor, IT	1-05		1-05	5-05	6-05	6-05
12 Phase II Construction – In-fill atrium, former Personnel, 3 <sup>rd</sup> floor Conference Rooms Exterior stairway and CPDS	4-05		4-05	9-05	10-05	
13 Phase III Construction – Public Works and former ISD	9-05	10-05		1-06	2-06	

### Notes:

The first general construction contractor defaulted on the project. The second low bidder, Patriot Group, was awarded the contract a few months later. Patriot Group has been proactive and cooperative to work with and currently is on schedule in Phase II.

# Y Financial System Upgrade/Implementation (Phase I)

Description – Upgrade the current financial system from a mainframe environment to a web based platform that will better utilize current technology.

Project Manager/Team – Tim Peifer, Finance/ Tom DeGeorge and Tony Diogo and Mike Cannon, IT; Gavin Cohen, Jen Frank, Eileen Morris, Dominic Del Pozzo, Finance

**Mayor & Council Goal** – Enhance the City Government’s Performance

Mayor & Council Expected Outcome – n/a

<b>Funding</b>	<b>Total</b>	<b>FY 04 Act.</b>	<b>FY 05 Est</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned	\$702,500	\$0	\$650,000	\$52,500		
Revised						
Expended to Date	\$217,140	\$0	\$307,699			

<b>Tasks and Milestones</b>	<b>START</b>			<b>END</b>		
	<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
1    Û Mayor & Council approve contract	9/04		9/04	12/04		12/04
2    Identify Project Team	12/04		12/04	1/05		1/05
3    Complete contract negotiations and sign contract	12/04		12/04	2/05		2/05
4    Size and order hardware	1/05		1/05	1/05		1/05
5    Core team project kickoff meeting				2/18/05		2/18/05
6    Develop project plan milestones				3/04/05		3/04/05
7    Upgrade Starter Kit meeting				3/04/05		3/04/05
8    Product Overview training				3/09/05		3/09/05
9    Hardware delivered/installed	02/12/05		02/12/05	3/18/05		3/18/05
10   Software delivered/installed	4/04/05			4/08/05		4/08/05
11   Kickoff meeting for Senior staff	04/2005			5/17/05		5/17/05
Kickoff meeting for Division Managers	07/05		07/05	08/05		08/05
12   Û Brief the Mayor & Council on how the new system will impact the City’s business practices	10/05			10/05		
13 <b>Envision Phase</b> – Application Prototyping; Product Training; Functional Assessment; Configuration	2/21/05			8/05		
Finance Staff Prototype	06/05		06/05	09/05		
Outside Dept Prototype-Requisitions/Budget Transfers	06/05		06/05	09/05		
14 <b>Build Phase</b> – Establish Technical Platforms; Design & develop conversion; End user training; Data cleansing; Documentation; Application configuration and setup; Operational Readiness Assessment	6/05			12/05		
End User Training	11/05		11/05	12/05		
15 <b>Achieve Phase</b> -Data Conversion Prep; Run parallel processing; Production cutover and Post implementation assessment and support	10/05			02/06		

## Notes:

Estimated ‘live’ date for Phase I (Financial System Upgrade) is January 1, 2006. Phase I consists of Purchasing, Inventory, Accounts Payable, General Ledger, General Budgeting, Workflow and On-line Approvals.

## Performance Based Compensation and Rewards System

Description – Develop and implement a new fair, consistent and objective compensation system where compensation directly reflects performance. The new compensation system will be tied to our newly developed Performance Planning and Evaluation System and will improve and develop high performance to ensure employees are working efficiently and effectively with high productivity to meet the needs of the citizens of Rockville and will ensure employees are paid according to actual work performance.

Project Manager/Team – Mary Kate Cole, Personnel / Compensation and Rewards System Project Team; Diane Fogash, CMO; Rich Hajewski, Personnel; Catherine Tuck Parrish, CMO

### Mayor & Council Goal – Enhance the City Government’s Performance

Mayor & Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 The Planning and Appraisal Team, comprised of employees throughout the organization, reviewed the current evaluation system, researched other systems, and developed/implemented/trained all staff on the new system.			2/03			1/05
2 Personnel Department staff researched and reported to the City Manager on the City’s and other comp systems.			11/04			12/04
3 Information gathered and compiled from Senior Staff Retreat regarding guiding principals essential to the development of a compensation and rewards system.			2/05			3/05
4 Develop, charge and charter the Compensation and Rewards System project team and select co-chairs.	4/05			6/05		6/05
5 Assemble the project team by communicating to the organization and soliciting volunteers.	4/05			6/05		6/05
6 Kick off the project team with additional research of compensation/rewards systems from other public and private sector orgs; assess strengths and weaknesses of our current systems and other systems.	5/05			6/05	8/05	
7 Establish a subcommittee responsible for communication to the organization on task force efforts during the development process.	5/05			6/05		7/05
8 Establish quarterly check-in period for senior staff, steering committee and task force/action team chairs.	5/05			7/05		
9 Develop and recommend new compensation/rewards system and cost analysis.	6/05			2/06		
10 Implement a new system with an initial group of employees including communication and training.	6/05			7/06		
11 Develop and recommend compensation/reward system and cost analysis for the next group of employees.	7/06			12/07		
12 Compensation/reward system implementation for the next group of employees including, communication and training.	7/06			7/07		





## Performance Measurement Program

**Description** – Manage the City’s performance measurement program including, publish the annual performance measurement report, coordinate measures for inclusion in the budget, participate in ICMA’s Center for Perf. Meas., and report performance data to the Mayor and Council. Work with City staff to improve the measures tracked, the quality of the data collected, the value to the Mayor and Council, and the use of measures for day to day management.

**Project Manager/Team** – Jenny Kimball, City Manager’s Office

### Mayor & Council Goal – Enhance the City Government’s Performance

Mayor & Council Expected Outcome – Identify and implement strategic performance measures in order to assess cost performance, customer satisfaction, and progress on major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Research measures, reporting approaches, and uses				On-going		On-going
2 Û Share info with the M&C on how other governing bodies use measures				8/04		10/04
3 Identify higher level measures to report regularly to the M&C and a process for reporting				8/04		10/04
4 Finalize the FY 04 Performance Measurement Report				11/1/04	11/15/04	12/04
5 Work with Finance to incorporate measures in the FY 06 budget	1/05		1/05	3/05		3/05
6 Collect data for ICMA’s measurement book				12/04	2/04	3/15/05
7 Respond to ICMA questions about FY 04 data	5/9/05	5/16/05	5/16/05	5/20/05		5/20/05
8 Coordinate edits and additions to the measures in the FY 06 adopted budget narrative	5/1/05		6/1/05	7/1/05	8/10/05	
9 Draft a perf measure report for the M&C and public				11/04	TBD	
10 Develop a plan for FY 06 program improvements	5/1/05	8/1/05		6/1/05	9/1/05	
11 Meet w/ staff to discuss measures for FY 05 report	6/1/05	8/1/05		8/1/05	9/15/05	
12 Organize a training workshop for program managers involved in performance measurement	6/1/05	TBD		9/1/05	TBD	
13 Collect first round of data for the FY 05 report	8/1/05			9/1/05	9/15/05	
14 Collect second round of data for the FY 05 report	9/1/05	9/15/05		10/1/05	10/15/05	
15 Collect data for ICMA’s measurement book	9/1/05			10/1/05		
16 Compile and edit the performance measurement report	10/1/05			11/1/05		
17 Finalize and distribute the FY 05 Report	11/1/05			11/15/05		
18 Û Brief the M&C on the City’s FY 05 performance measure report	12/05			12/05		
19 Work with Finance to incorporate measures in the FY 07 budget	1/06			3/06		

**Notes:**



## Project Management System

**Description** – Implement and manage a system to track the status and budget of major City projects, including all projects related to the Mayor and Council’s goals. Incorporate quarterly written reports to the Mayor & Council and updates every six weeks to the City Manager. Work with Information and Technology to develop an on-line template for project tracking and reporting.

**Project Manager/Team** – Jenny Kimball, CMO

### Mayor & Council Goal – Enhance the City Government’s Performance

Mayor & Council Expected Outcome – Implement the disciplines of project management and milestone tracking for major initiatives and projects

<b>Funding</b>	<b>Total</b>	<b>Thru FY 04 Act.</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>
Planned						
Revised						
Expended to Date						

<b>Tasks and Milestones</b>		<b>START</b>			<b>END</b>		
		<b>Pln</b>	<b>Rev</b>	<b>Act</b>	<b>Pln</b>	<b>Rev</b>	<b>Act</b>
<b>1</b>	Prepare & share the fourth quarter FY 05 project update with the M&C	7/13/05		7/13/05	8/1/05		8/1/05
<b>2</b>	Complete the final edits to the on-line project tracking system	7/12/05			8/17/05		
<b>3</b>	Transfer existing projects to the new on-line project tracking system	8/17/05			9/2/05		
<b>4</b>	Complete a full inventory of FY06 projects	7/12/05			9/2/05		
<b>5</b>	Insert remaining projects into the on-line tracking system	9/2/05			10/2/05		
<b>6</b>	Prepare & share the first quarter FY 05 project update with the M&C	9/05			10/05		
<b>7</b>	Make adjustments to the on-line tracking system as needed	10/05			11/05		
<b>8</b>	Prepare & share the second quarter FY 05 project update with the M&C	12/05			1/06		
<b>9</b>	Prepare & share the third quarter FY 05 project update with the M&C	3/06			4/06		
<b>10</b>	Prepare & share the fourth quarter FY 05 project update with the M&C	6/06			7/06		
<b>11</b>	Prepare for and hold the City Manager project update sessions	On-going			On-going		

**Notes:**



## Refuse Services Study

**Description** – Develop changes to the refuse and recycling program operations to reduce the escalation of costs; provide a self-sufficient operation/fund; and to improve customer service. Staff anticipates a new fee structure to be implemented in FY07.

**Project Manager/Team** – Byron Turner, DPW/ Susan Straus, DPW; Susan Fournier, DPW; Tish Powell, DPW; Catherine Tuck Parrish, CMO.

### Mayor & Council Goal – Goal #5 – Enhance the City Government’s Performance

Mayor and Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$54,900	\$0	\$54,900	\$0	\$0	\$0
Revised	\$153,400	\$0	\$54,900	\$98,500	\$0	\$0
Expended to Date	\$54,900	\$0	\$54,900	\$0	\$0	\$0

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Contracted with the consulting firm, R. W. Beck to perform a study of the City’s current refuse operations.	6/04		6/04	6/04		6/04
2	Phase I – consultant recommendations presented to the Mayor and Council detailing four scenarios.	9/04		9/04	9/04		9/04
3	Conduct a written opinion survey of a sample of customers	12/04		12/04	1/05		1/05
4	Phase II – consultant recommendations presented to the Mayor and Council detailing the additional scenario requested, the results of the sampling refuse customer survey, and information on volume-based pricing.	2/05		2/05	2/05		2/05
5	In-house physical survey of a sampling of customers to determine refuse & recycling generation levels city-wide to develop Level of Service and Cost of Service information.	2/05		2/05	3/05		3/05
6	Customer Service evaluation. Identify issues, complaints, problems. Develop measures to reduce problems. Create a separate team (DPW staff, PIO staff, customers).	6/05			11/05		
7	Physical survey of pilot area to develop baseline information. Research pilot programs from other jurisdictions to guide development of this pilot.	6/05			9/05		
8	Provide update to the Mayor and Council through the 4 <sup>th</sup> quarter project status update.	7/05		8/05	8/05		
9	Worksession with the Mayor and Council to present details of the pilot program.	11/05			11/05		
10	Conduct a pilot of the refuse program changes.	3/06			9/06		
11	Phase III – consultant recommendations presented to the Mayor and Council detailing the results of the pilot program & recommended customer service improvements. The Mayor & Council may adopt a resolution to set the new fee structure for the refuse program at this time.	11/06			11/06		
12	Phase IV – implementation of the refuse program changes, including billing changes, equipment changes, customer service improvements, etc.	11/06			1/07		

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**Notes:** The City extended the contract with R. W. Beck to provide assistance with the pilot program and the implementation plan.